

PUBLIC SAFETY ACTIVITY DESCRIPTION**(Police & Public Safety)****PROGRAM DESCRIPTION:**

Police Department personnel assigned to this activity are responsible for law enforcement, public safety, and emergency services. Police Department personnel utilize a variety of traditional and progressive techniques for enforcement of state and municipal codes, mediation of conflicts, traffic safety and enforcement, disaster preparedness, as well as many other public services. Specific programs within the Public Safety and Police Activity include three divisions; Youth and Family Services, Operations, and Support Services.

The Operations Division is responsible for providing uniformed police officers that are responsible for patrolling the City. Within Operations are several special assignments which help expand police coverage of the City. The special assignments include: Park Ranger, K-9 Officers, Plaza Officer, Valley West Officer, Drug Task Force Officer, and an Investigative Officer.

The Support Services Division provides support services to the public, all sections of the police department, other law enforcement agencies, and county prosecutors through the processing, proper distribution and maintenance of police documents. The Support Services Division includes dispatch, evidence, police service officers, records, and front office personnel.

PROGRAM CHANGES: Due to budget reductions, the Youth and Family Services Program was cut from the General Fund. However, Humboldt County Measure Z funds were awarded to the Department which fund 1 School Resource Officer and 2 Juvenile Diversions Counselors.

ACCOMPLISHMENTS:

1. Continued the directed patrol program "Operation Safe Plaza"
2. Continued to staff City parks with one Park Ranger.
3. Continued traffic safety and enforcement
4. Completed a remodel of our dispatch center (which includes a bathroom for dispatchers),
5. Upgraded our dispatch radio consoles with funds from the Orvamae Emmerson Endowment fund.
6. Continued to participate with Quota International in the "Cops N Kids" literacy program. Officers visited classrooms and read to children. Officers also gave away books to children with funding from Quota International
7. Continued to be committed to the Community Emergency Response Team (CERT) training and worked to join Arcata CERT members with the Arcata Police Department's volunteer program
8. Facilitated the set-up of 30 Neighborhood Watch Groups
9. Conducted a public safety fair in coordination with the fire department to highlight the services we offer, provide an opportunity for the community to meet our staff, and advertise the Neighborhood Watch Program.
10. Hired 2 new Juvenile Diversions Counselors and 1 School Resource Officer.
11. Facilitated the creation of a Public Safety Task Force.

GOALS:

1. Provide exemplary law enforcement services to our residents, businesses and visitors.
2. Be responsive to the needs of the community while being compassionate, ethical, and fair in our duties.
3. Be respectful and protect the constitutional rights of all.
4. Continue to coordinate and implement the graffiti reduction plan
5. Increase Technological capabilities of the Police Department
6. Coordinate City-wide emergency management training and disaster preparedness
7. Continue emergency NIMS/SEMS training for City staff
8. Work with regional partners to provide public education and Community Emergency Response Team (CERT) training
9. Support a Crime Prevention Program that includes Neighborhood Watch Programs with website links for community access to information
10. Continue to improve the level of police services in Valley West
11. Continue to make pedestrian, bicycle, and vehicle safety and enforcement a Department priority
12. Promote bicycle registration at the Bicycle Rodeo.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	4,585,878	4,611,473	4,777,622	5,220,513
Materials and Services	676,594	698,510	710,344	705,009
Debt Service/Lease Payments	150,212	74,840	-0-	-0-
Capital Outlay	2,539	11,719	134,398	105,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	5,415,222	5,396,542	5,622,364	6,030,522
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	5,415,222	5,396,542	5,622,364	6,030,522

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:

General Fund (101)	4,776,481	4,647,472	5,026,976	5,070,152
Parking Fines and Charges (101)	128,998	149,864	120,000	127,500
Booking Fee Reimbursement (101)	4,678	5,146	4,000	4,000
Other Grants and Donations (101)	17,584	194,544	25,240	403,120
Other Police Services (101)	55,666	20,647	21,750	21,750
Fingerprinting Services (101)	66,662	70,000	70,000	79,000
Drug Task Force (101)	-0-	45,383	-0-	-0-
P.O.S.T. Fund (204)	14,696	11,884	20,000	20,000
Public Safety Funds (218)	100,000	90,000	100,000	100,000
S.L.E.S.F. Grant Funding (221)	100,246	75,043	100,000	100,000
DEBT SERVICE/LEASE PAYMENTS				
General Fund (101)	75,212	74,840	-0-	-0-
Capital Outlay Fund (350)	75,000	-0-	-0-	-0-
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	10,000	-0-
Asset Forfeiture Funds (101)	-0-	-0-	-0-	105,000
Other Grant or Donation (101)	-0-	11,719	124,398	-0-
	5,415,222	5,396,542	5,622,364	6,030,522

PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-50100	REGULAR SALARIES	2,677,705	2,629,670	2,629,670
221-40-21-50100	REGULAR SALARIES - SLESF	60,000	60,000	60,000
101-40-21-50200	OVERTIME WAGES	323,700	323,700	323,700
101-40-21-50300	PART-TIME AND TEMPORARY SALARIES	109,250	58,210	58,210
101-40-21-50990	EMPLOYEE BENEFITS	2,202,880	2,108,933	2,108,933
221-40-21-50990	EMPLOYEE BENEFITS - SLESF	40,000	40,000	40,000
TOTALS		\$5,413,535	\$5,220,513	\$5,220,513

POSITION TITLES

Chief of Police	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00
Police Sergeant	5.00	5.00	5.00
Police Officer	18.00	18.00	18.00
Park Ranger (SLESF)	1.00	1.00	1.00
Public Servcie Officer	1.50	0.50	0.50
Juvenile Diversion Counselor	2.00	2.00	2.00
Administrative Analyst	1.00	1.00	1.00
Property/Records Specialist	1.00	1.00	1.00
Dispatcher/Senior Dispatcher	6.00	6.00	6.00
Police Services Assistant	1.50	1.50	1.50
Maintenance trainee (part-time)	0.50	0.50	0.50
Dispatcher (part-time)	1.00	1.00	1.00
Total Full-time Equivalents	41.50	40.50	40.50

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-51200	COMMUNICATIONS	31,406	31,406	31,406
101-40-21-51300	ADVERTISING	500	500	500
101-40-21-51400	TRAINING & CONFERENCES	20,200	20,200	20,200
204-40-21-51420	P.O.S.T.	25,000	25,000	25,000
101-40-21-51500	CLOTHING AND PERSONAL EXPENSE	34,200	32,860	32,860
101-40-21-51600	MEMBERSHIPS AND DUES	2,105	2,105	2,105
101-40-21-51700	OTHER PROFESSIONAL SERVICES	18,100	15,300	15,300
SERVICES PROVIDED BY OTHER AGENCIES				
101-40-21-52522	CAD/RMS/Network Costs	34,777	34,777	34,777
101-40-21-52524	Livescan Fingerprinting	35,000	35,000	35,000
101-40-21-52526	Haz Mat Response Team	3,334	3,334	3,334
101-40-21-53100	POSTAGE	5,500	5,500	5,500
101-40-21-53200	PHOTOCOPY	100	100	100
101-40-21-53300	OFFICE SUPPLIES	15,500	15,500	15,500
101-40-21-54200	OTHER DEPARTMENTAL SUPPLIES	41,675	29,875	29,875
101-40-21-54300	SMALL TOOLS	750	750	750
101-40-21-55300	EQUIPMENT MAINTENANCE	21,226	21,226	21,226
101-40-21-55500	CENTRAL GARAGE CHARGES	346,288	346,288	346,288
101-40-21-55600	EQUIPMENT RENTAL	10,130	10,130	10,130
101-40-21-55800	IT SERVICES & MAINTENANCE	75,158	75,158	75,158
TOTALS		\$720,949	\$705,009	\$705,009

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-57800	FURNITURE & EQUIPMENT	105,000	105,000	105,000
	TOTALS	\$105,000	\$105,000	\$105,000